

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (227A070001) CBC District VII
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,777,341	\$ 7,777,341	\$ 7,849,341	\$ 7,919,692
Legislative Adjustments	0	72,000	0	0
Legislative Reductions	-70,127	0	0	0
	<u>7,707,214</u>	<u>7,849,341</u>	<u>7,849,341</u>	<u>7,919,692</u>
Other Resources				
Balance Brought Forward (Approps)	563,913	261,150	0	0
Receipts				
Reimbursement from Other Agencies	0	129,875	34,875	34,875
Interest	3,172	4,000	4,000	4,000
Fees, Licenses & Permits	307,445	304,000	313,000	313,000
Refunds & Reimbursements	2,032,468	2,259,916	2,353,656	2,353,656
Other	32,037	6,000	6,000	6,000
	<u>2,375,122</u>	<u>2,703,791</u>	<u>2,711,531</u>	<u>2,711,531</u>
Total Resources	<u>\$ 10,646,249</u>	<u>\$ 10,814,282</u>	<u>\$ 10,560,872</u>	<u>\$ 10,631,223</u>
FTE	<u>101.80</u>	<u>100.65</u>	<u>100.65</u>	<u>101.65</u>
Disposition of Resources				
Personal Services-Salaries	\$ 9,097,615	\$ 9,366,797	\$ 9,366,797	\$ 9,437,148
Personal Travel In State	14,716	15,000	13,000	13,000
State Vehicle Operation	33,450	26,000	25,000	25,000
Office Supplies	36,279	34,000	33,000	33,000
Facility Maintenance Supplies	31,199	29,000	29,000	29,000
Professional & Scientific Supplies	18,985	20,000	19,700	19,700
Other Supplies	8,395	9,000	9,000	9,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Food	379,535	380,000	360,000	360,000
Communications	32,752	35,000	35,000	35,000
Rentals	72,443	71,000	71,000	71,000
Utilities	198,839	199,246	189,000	189,000
Professional & Scientific Services	183,287	320,739	164,875	164,875
Outside Services	53,871	55,000	55,000	55,000
Outside Repairs/Service	2,787	9,000	9,000	9,000
Reimbursement to Other Agencies	55,948	60,000	32,500	32,500
ITS Reimbursements	60,746	64,500	63,000	63,000
Equipment	0	30,000	0	0
Equipment - Non-Inventory	6,293	6,000	6,000	6,000
IT Equipment	30,401	31,000	30,000	30,000
Other Expense & Obligations	67,558	53,000	50,000	50,000
Balance Carry Forward (Approps)	261,150	0	0	0
Total Disposition of Resources	<u>\$ 10,646,249</u>	<u>\$ 10,814,282</u>	<u>\$ 10,560,872</u>	<u>\$ 10,631,223</u>